

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Salem Community Schools (8205)

| Salem Community Schools (8205) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|---|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------------|
| Student Academic Achievement | | | | | | |
| Regular Programs | \$9,284,082 | \$8,797,986 | \$8,605,026 | \$8,058,805 | -8% | -6% |
| Payments to Other Governmental Units Within State | \$1,314,718 | \$1,093,815 | \$1,195,593 | \$1,225,156 | 1% | 2% |
| Library/Media Services | \$267,664 | \$237,550 | \$242,628 | \$252,191 | -2% | 4% |
| Other Special Programs | \$5,246 | \$290,845 | \$214,216 | \$237,702 | 53% | 11% |
| Instruction, Related Technology | \$198,213 | \$180,808 | \$196,929 | \$212,824 | 8% | 8% |
| Equal Opportunity At Risk | \$148,813 | \$142,797 | \$144,947 | \$145,821 | 0% | 1% |
| Textbooks for Rent or Resale | \$152,120 | \$170,107 | \$213,232 | \$96,611 | -4% | -55% |
| Gifted And Talented | \$53,790 | \$24,757 | \$43,237 | \$55,635 | 26% | 29% |
| Remediation Testing | \$51,255 | \$48,133 | \$56,274 | \$50,625 | 8% | -10% |
| Improvement of Instruction | \$52,205 | \$22,925 | \$17,062 | \$26,515 | -42% | 55% |
| Other Support Service, Instructional Staff | \$18,395 | \$19,154 | \$22,725 | \$19,026 | 11% | -16% |
| Summer School Programs | \$23,062 | \$7,351 | \$7,884 | \$7,501 | -49% | -5% |
| Mental Disabilities | \$2,101 | \$1,229 | \$4,821 | \$600 | 63% | -88% |
| Physical Impairment | \$2,271 | \$646 | \$0 | \$327 | -89% | N/A |
| Other Vocational Education Programs | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Learning Disability | \$45 | \$893 | \$120 | \$0 | -87% | -100% |
| 2007 Account Code - Teachers Retirement Fund | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Culturally Different | \$3,444 | \$0 | \$287 | \$0 | -92% | -100% |
| Other Regular Programs | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Student Academic Achievement Total | \$11,577,423 | \$11,038,998 | \$10,964,979 | \$10,389,339 | -6% | -5% |
| Student Instructional Support | | | | | | |
| Office of The Principal | \$1,020,514 | \$974,571 | \$1,067,077 | \$1,001,824 | 4% | -6% |
| Guidance Services | \$283,531 | \$254,203 | \$264,987 | \$282,451 | 2% | 7% |
| Health Services | \$83,315 | \$77,988 | \$75,662 | \$78,983 | -4% | 4% |
| Special Education Administration | \$108 | \$293 | \$0 | \$69,999 | > 500% | N/A |
| Other Support Services, Students | \$32,153 | \$25,976 | \$33,716 | \$33,274 | 15% | -1% |
| Attendance and Social Work Services | \$24,087 | \$23,193 | \$23,529 | \$23,068 | -1% | -2% |
| Student Instructional Support Total | \$1,443,709 | \$1,356,225 | \$1,464,970 | \$1,489,600 | 6% | 2% |
| Overhead and Operational | | | | | | |
| Operation and Maintenance of Plant Services | \$2,086,640 | \$2,079,394 | \$2,127,201 | \$1,909,820 | -3% | -10% |

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|--|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------------|
| Student Transportation | \$1,011,658 | \$909,446 | \$1,290,197 | \$848,532 | 11% | -34% |
| Food Services Operations | \$691,812 | \$744,577 | \$771,115 | \$823,686 | 11% | 7% |
| Executive Administration | \$562,317 | \$502,668 | \$516,662 | \$511,007 | -4% | -1% |
| Other Food Services | \$60,185 | \$41,300 | \$38,156 | \$40,810 | -22% | 7% |
| Board of Education | \$19,939 | \$15,736 | \$14,307 | \$18,538 | -8% | 30% |
| Personnel Services | \$8,362 | \$13,050 | \$10,644 | \$5,891 | -23% | -45% |
| Other Fiscal Services | \$7,932 | \$1,750 | \$3,126 | \$1,648 | -51% | -47% |
| Fiscal Services | \$30 | \$0 | \$0 | \$217 | > 500% | N/A |
| Printing, Publishing, and Duplicating Services | \$0 | \$0 | \$499 | \$135 | N/A | -73% |
| Overhead and Operational Total | \$4,448,874 | \$4,307,922 | \$4,771,907 | \$4,160,285 | 2% | -13% |
| | | | | | | |
| Nonoperational | | | | | | |
| Debt Services | \$2,189,002 | \$2,087,590 | \$1,981,540 | \$2,135,301 | -4% | 8% |
| Building Acquisition, Construction and Improvement | \$307,559 | \$358,408 | \$362,251 | \$1,919,502 | 243% | 430% |
| Facilities Acquisition and Construction | \$251,754 | \$207,682 | \$276,386 | \$231,534 | 11% | -16% |
| Other Community Services | \$2,002 | \$209 | \$32 | \$5,263 | 139% | > 500% |
| Welfare Activities Services | \$125 | \$0 | \$0 | \$0 | -100% | N/A |
| Other Debt Services Obligations | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Nonoperational Total | \$2,750,442 | \$2,653,889 | \$2,620,209 | \$4,291,600 | 28% | 64% |
| | | | | | | |
| Grand Total | \$20,220,448 | \$19,357,035 | \$19,822,065 | \$20,330,824 | 1% | 3% |